

TRANSPORTATION DEPARTMENT

DEPARTMENT MISSION STATEMENT:

To provide a comprehensive, customer friendly transportation system that improves the quality of life in our community and provides a positive and supportive work environment for all of our employees.

The Transportation Department (FAX) is committed to providing the community with a comprehensive, customer-friendly transportation system that utilizes innovation and compassion to improve the quality of life in the community. The Department is dedicated to providing a rewarding and fulfilling work environment for employees by emphasizing open communications, collaboration, and safety. In FY 2005, the Department will focus on its role as an industry leader by continuing to implement clean-air technology and programs, and strive to enhance the level of service provided to the community.

KEY RESULT AREAS:

Key Result Area: Investments in Our City

Goal: All existing neighborhoods have complete infrastructure by 2010.

In FY 2005, FAX will complete the installation of 200 new passenger shelters, 300 benches, 100 solar-powered lighting and passenger stop request signaling devices, and 200 trash receptacles. In addition, FAX will expand the use of its real time arrival and departure on-street information displays through the installation of this equipment at the Cesar Chavez Adult School.

Resources: Included in appropriations - \$600,000

In FY 2005, FAX will complete the construction and begin operation of one of the largest alternative fueling facilities in the San Joaquin Valley. The completion of this project will facilitate the expansion of alternative fuel vehicles in the region.

Resources: Included in appropriations - \$3.65 Million

Key Result Area: Resources

Goal: Secure all necessary resources to succeed in all key result areas.

Staff are heavily involved in national, state, and regional funding initiatives; including Measure C renewal, TEA-21 reauthorization, CMAQ evaluation, COG Regional Transportation Plan project evaluation; and the pursuit of other associated grants, such as Air District, Valley CAN, California Energy Commission (CEC), 5309, and 5310. In the last three years, FAX has successfully pursued and received \$7.4 million in new revenues from various state, federal, and regional capital improvement grants that have been used to purchase buses, CNG fueling facility, and the replacement of FAX's bus washer and vacuuming equipment.

Resources: Within existing appropriations

Key Result Area: Public Safety

Goal: 95 percent of key Citywide personnel are trained in the City's Emergency Operations Plan within one year.

As a result of a \$25,000 grant acquired by FAX, two emergency response exercises were conducted involving Police, Fire, and other public safety entities that have allowed these organizations to better assess their responsibilities and define needed areas of improvement. FAX will include, as part of its annual verified transit training program (VTT), videos and informational handouts with regard to security and emergency preparedness.

Resources: Included in appropriations - \$25,000

Key Result Area: "One Fresno"

Goal: All neighborhoods meet the "Beautiful Neighborhood Standard" not later than December 31, 2007.

In addition to installing new shelters, benches, and other amenities, FAX has a staff of seven employees whose responsibility is to clean and maintain various bus stops and facilities. This ensures that our neighborhoods and businesses remain clean and attractive.

Resources: Included in appropriations - \$393,000

Key Result Area: Transportation

Goal: We have a fully integrated, multi-modal Regional Surface Master Transportation Plan by 2008.

In conjunction with the 2025 General Plan, FAX will be proceeding with the recommendations provided through Phase I of FAX's Pre-MIS Study, which will then focus on the primary transit corridor and related improvements and strategies identified in Phase I.

Resources: Included in appropriations - \$50,000

Goal: We have a Transportation Authority with expanded powers that include all modes of transportation within five years.

Staff will continue to participate and contribute to The Council of Fresno County Government's (COG) Regional Transit Consolidation/Coordination Study. It is anticipated that this study and its recommendations with regard to the creation of a regional transit agency will be completed by January 2005.

Resources: Included in appropriations - \$5,000

Goal: We have a downtown transportation system that provides affordable and equal access which reduces reliance on autos by 2010.

In FY 2005, the Department will be providing the Downtown area with shuttle service during the business day with three new 1901 style CNG trolleys available for service. This service will be consistent with the goals of Downtown revitalization by providing easy access to parking lots and lunch establishments. This service will be provided at no cost to the rider/passenger, and supported by Downtown Parking and Measure "C" funds. The Department will also implement a new Senior Sunday Program in which anyone 65 years or older can ride FAX's fixed route service for free every Sunday. Beginning in FY 2005, all FAX buses will be equipped with a newspaper dispenser that will allow passengers to purchase *The Fresno Bee* at a discounted price. For example, a Sunday newspaper that generally sells for \$1.50 per copy will be sold for \$1.00 on all FAX buses.

Resources: Included in appropriations - \$207,000

Goal: We have a re-engineered/redesigned public transit system within three years, resulting in a 25 percent increase in utilization.

FAX will begin a complete analysis and potential restructuring of its current route system. The purpose of this analysis is to evaluate existing system strengths, weaknesses, and opportunities, with the goal of a completely restructured/redesigned public transit system within three years.

Resources: Included in appropriations - \$100,000

Key Result Area: Employee Relations

Goal: 70 percent of the workforce refers the City to friends and family as a rewarding place of employment by June 30, 2007.

In FY 2005, FAX will provide an opportunity for all employees to participate in the local Bus Roadeo to demonstrate their driving and/or maintenance skills. The winners of the local Roadeo will compete nationally with other transit professionals.

Resources: Included in appropriations - \$14,600

Goal: 100 percent of the workforce understand their role to improve the City by June 30, 2006.

280 FAX employees will attend Imagine 21 training with the goal of participating and contributing to the implementation of a new Citywide vision, which results in a new approach to organizational productivity and employee satisfaction. In addition, FAX will be investing in employee training relating to safety and expanding the technological capabilities of FAX's world class employees.

Resources: Included in appropriations - \$105,500

Goal: 100 percent of the workforce has the opportunity to meet with their Directors and Assistant Directors in a safe, open setting semi-annually by June 30, 2005.

FAX will continue its Brown Bag lunch meetings on a quarterly basis giving employees the opportunity to meet with the Director and Division Managers in order to share information, recommendations, concerns, and build upon a sense of team. FAX will continue to provide quarterly employee newsletters.

Resources: Included in appropriations - \$1,200

Goal: Employee Needs Assessment is conducted bi-annually by June 30, 2005.

FAX will conduct two employee satisfaction surveys that will be used to identify opportunities and implement programs for improving employee job satisfaction and understanding roles in the organization. The first study will be used to establish a baseline, and the second study will measure the effectiveness of those programs implemented. The first study will be completed no later than January 1, 2005.

Resources: Included in appropriations - \$20,000

Key Result Area: Customer Service

Goal: Our fully burdened pricing is in the lowest quartile of our market sector by June 30, 2006.

FAX will be competitively bidding its Handy Ride contract with a bid opening/award occurring in November 2004. It is anticipated that FAX will be able to sustain and/or improve service delivery while maintaining a competitive cost. It should be noted that FAX will be participating in the competitive bidding process.

Resources: Included in appropriations - \$7,500

Goal: Annual customer education is implemented by June 30, 2005.

FAX will be publishing annual reports and quarterly passenger newsletters. In addition, FAX will continue to meet with its customers through various outreach efforts, monthly ADA meetings, and highly successful monthly "Meet and Greet" events held at FAX's Manchester Transit Center (MTC).

Resources: Included in appropriations - \$110,500

Goal: Customer Needs Assessment is conducted bi-annually by June 30, 2005.

FAX will conduct two passenger satisfaction surveys. These surveys will not only measure current job performance, but will also be used to identify the needs, wants, and priorities of our customers and how well FAX is meeting those expectations. These surveys will apply to both fixed route and Handy Ride services, with the first survey to be completed by October 2004.

Resources: Included in appropriations - \$30,000

Key Result Area: Environmental Stewardship

Goal: Attain federal air quality compliance by 2012.

FAX will be purchasing up to 12 low emission buses, and will be retrofitting 56 of its existing diesel buses with new exhaust devices that will reduce fleet Nitrogen Oxide (NOx) emissions by 25 percent, and particulate matter (PM) by more than 85 percent. In the interim, the Department will engage in a pilot program that will utilize alternative diesel fuel in 32 older diesel buses by treating the fuel with special additives. These additives have demonstrated a four percent reduction in NOx, and a 20 percent reduction in PM.

Resources: Included in appropriations - \$5.6 Million (Includes \$80,000 for pilot program)

FAX will also be installing a new state-of-the-art driver simulator which will allow the Department to improve operator skills and safety, while reducing emissions. Historically, the Department has used high emission buses for the purpose of providing driver training.

Resources: Included in appropriations - \$100,000

FAX will continue to operate the Clean Air Express Van Pool Program. In FY 2004, the Department initiated a van pool/ride share program that is designed for people who work in the downtown area to leave their autos at home, and van pool with other people who work downtown. Currently, the van pool program consists of seven vans, with approximately 85 riders. Based on the success of the program, the Department will expand the program to 12 vans in FY 2005, with appropriations increasing from \$100,000 in FY 2004 to \$232,600 in FY 2005.

Resources: Included in appropriations - \$232,600

Key Result Area: General Plan

Goal: Allow mixed-use development by 2005.

FAX, in conjunction with the Planning and Development Department, will be moving forward with the initial design and construction of a new transit oriented development which incorporates mid-level market value housing and the latest in energy efficient environmentally friendly building design and technology. This project received partial funding from a Federal Transit Administration (FTA) 5309 Grant through collaborative efforts involving FAX, the Office of the Mayor, and Operation Clean Air.

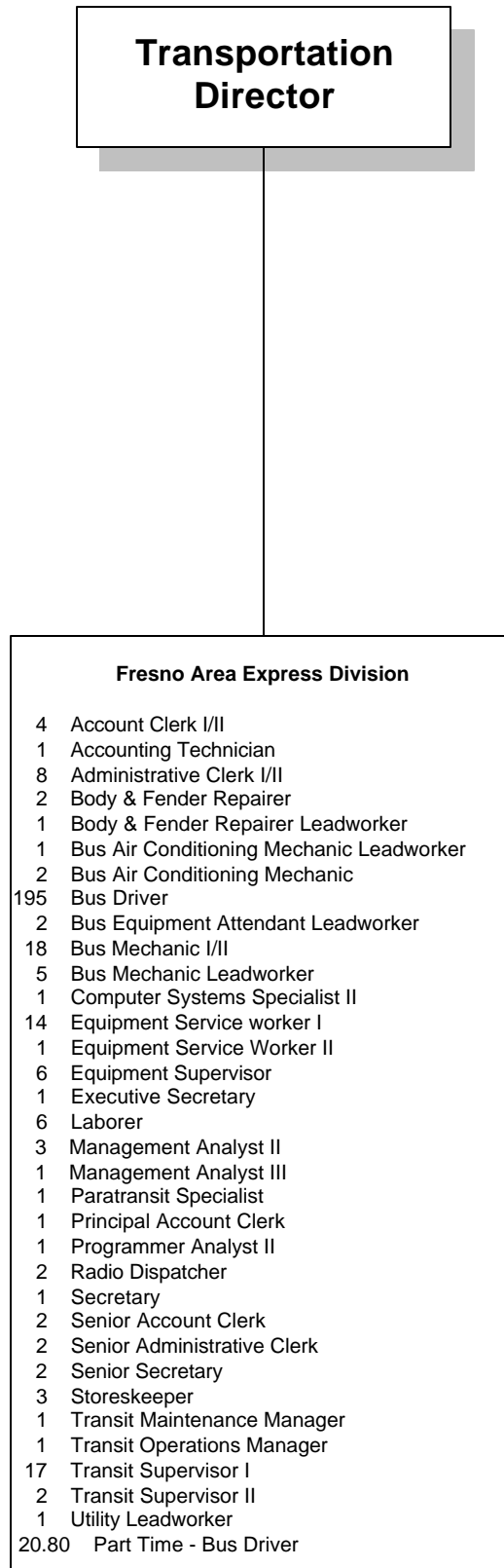
Resources: Included in appropriations - \$619,000

Goal: Fresno recognized amongst top ten cities for livability by 2010.

FAX is contributing to improve public safety through the installation of 100 solar-powered lighting and passenger stop request devices. FAX will continue its ongoing participation and commitment to the Economic Opportunities Commission (EOC) SafePlace Program, and the funding of two full-time Fresno Police officers whose purpose is to provide additional support for passengers and employees. These two officers are also involved in the reduction of graffiti and gang activity that occurs in and around bus stops and transfer facilities.

Resources: Included in appropriations - \$250,000

ORGANIZATION CHART - FY 2005



310.00 Permanent Full-Time Equivalent Positions
20.80 Permanent Part-Time Equivalent Positions
330.80 Authorized Positions

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2003	FY 2004	FY 2005
Fresno Area Express Division	331.80	331.80	330.80
TOTAL	331.80	331.80	330.80

DEPARTMENT FUNDING BY SOURCE

	FY 2002	FY 2003	FY 2004	FY 2005
	Actuals	Actuals	Amended	Adopted
Fund				
Fund Balance	\$ (3,248,600)	\$ (6,988,500)	\$ (161,700)	\$ 627,700
Measure "C"	500,100	1,688,200	1,500,000	1,570,000
Federal Grants	4,362,000	5,741,900	6,239,800	6,679,100
State Grants	11,936,000	13,635,800	15,150,600	15,000,000
Local Grants	0	0	0	42,000
Fare Revenue	7,546,000	7,734,400	7,704,200	7,550,500
Advertising Revenue	200,100	84,000	225,000	225,000
Interest Revenue	(284,100)	(102,400)	(113,100)	25,000
Miscellaneous Revenue	93,800	24,800	40,400	20,000
Transfers In	0	0	0	130,000
Transfers Out to Capital	(1,787,400)	(81,300)	(1,267,600)	(459,000)
TOTAL	\$ 19,317,900	\$ 21,736,900	\$29,317,600	\$ 31,410,300

DEPARTMENT SUMMARY APPROPRIATIONS

	FY 2002	FY 2003	FY 2004	FY 2005
	Actuals	Actuals	Amended	Adopted
Expenditures				
FAX	\$ 26,403,300	\$ 27,395,100	\$ 29,304,600	\$ 31,409,800
Total	\$26,403,300	\$ 27,395,100	\$29,304,600	\$ 31,409,800

BUDGET COMMENTS

Interdepartmental charges: The Department's adopted budget for FY 2005 fully funds increases in interdepartmental (ID) charges and workers' compensation insurance.

Reorganization: For FY 2005, the Transportation Department has been reorganized, resulting in FAX and Airports Divisions being split into two separate Departments, with FAX retaining the Transportation Department name. As a result, the Transit General Manager will be converted to the Director of Transportation.

Measure C: The Department will utilize \$1.57 million of Measure C funds for FY 2005, of which \$1.4 million will be used for general operations, and \$170,000 for partial funding of the Downtown Van Pool and Trolley service programs.

ACCOMPLISHMENTS:**Administration Division**

- Staff improved regional communications with other agencies and the public. This improved communication resulted in the implementation of a new customer service phone number (621-RIDE) in which customers can now access route information for FAX and Clovis Transit. It also resulted in the initiation of a six month Universal Pass pilot program that will allow residents of Clovis and Fresno to travel on both transit systems with the use of one pass.
- In conjunction with the Mayor's Office and Congressional leadership, the Department was recently awarded a grant for an Intermodal Facility. The preliminary design work associated with this facility has been initiated. The Intermodal Facility will be structured more like a neighborhood park and will accommodate various modes of transportation; including buses, cars, bikes, and pedestrians.
- Facilitated, drafted, and provided technical support for the Local Governments Chapter of Operation Clean Air.
- In conjunction with other City departments, Transportation Department staff drafted the City of Fresno's Clean Air Action Plan that will reduce more than 165 tons of harmful emissions over the next three years.
- Successfully pursued various grants resulting in more than \$3.8 million that will be used to purchase new low emission vehicles, implement/expand the Van Pool Program, and reduce emissions from FAX's existing fleet through the installation of cleaner engines and after-exhaust treatment.

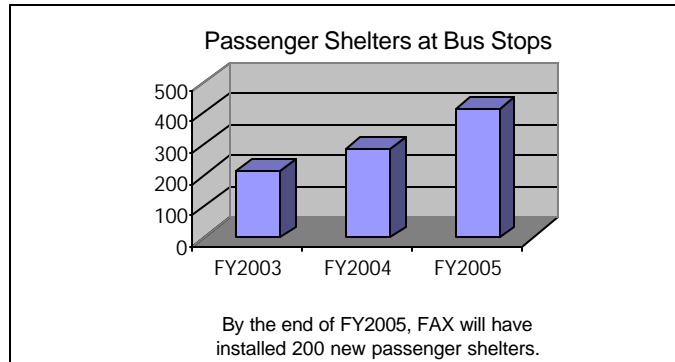
Maintenance Division

- Accepted delivery of 25 compressed natural gas (CNG) buses and put them into service; replacing older, high emission diesel buses.
- Ordered and received delivery of three grant funded CNG trolleys. The trolleys are authentic 1901 models with wood and brass features, similar to the trolleys that operated in Fresno at the turn of the last century. As they are put into service, these beautiful trolleys will demonstrate pride in the City.
- Focused on clean air initiatives that support Operation Clean Air, including soliciting the design, build, and maintain bids for a CNG fueling facility. Developed purchasing procedures for CNG, alternative fuel, and hybrid vehicles.

- Purchased 200 passenger shelters and developed a plan to install the shelters, along with benches and trash receptacles, by the end of FY 2005.

Operations Division

- Coordinated with the Personnel Department to implement an employee hiring procedure that reduced the average bus driver vacancy rate.



- Developed a partnership with Fresno State University to provide shuttle service to football games from remote parking locations.
- Provided over 4,300 hours of Verified Transit Training that focused on safety, customer service, and the needs of individuals with disabilities.
- Began implementing 4/10 work schedules for drivers, in an effort to support the City's clean air initiatives.

Planning Division

- Submitted successful grant applications for a total of \$2,066,000 in grant awards including:
 - ▶ Replacement of eight Handy Ride/paratransit buses (\$456,000).
 - ▶ Support of Vanpool Program by Valley CAN (\$30,000).
 - ▶ Air District Grants supporting or funding various programs focused on reducing emissions (\$1.58 million).
- Developed and implemented the Downtown Commuter Vanpool Program, designed to encourage downtown employees to leave their cars at home and use alternative transportation to go to work. Currently, approximately 85 downtown employees participate in this program.
- Integrated Clovis Transit service information into the FAX schedule guide to promote regional connectivity.

ISSUES:

- **Meal & Break Periods:** New labor regulations require that drivers receive meal and break periods during a work shift. This practice conflicts with current scheduling practices. This requirement is anticipated to take effect in July 2005.
Cost: \$700,000 estimated maximum

UNMET NEEDS:

- **Route Headways:** Increase frequencies on major routes during the weekdays. By increasing the frequency on three major routes during the weekdays, FAX would be able to provide improved customer service and transport passengers to their destination in a more timely manner. Routes 28 and 38 would be increased from 30 minute to 15 minute frequencies, and route 45 would be increased from 60 minute to 30 minute frequencies.
Cost: \$2.5 million

SERVICE IMPACTS:

- **Handy Ride/Paratransit Service:** Demand for Handy Ride/Paratransit service has significantly increased in the last year and a half, resulting in increased contract costs for this service. The FY 2005 budget submission includes \$2.9 million for the cost of this contract. In FY 2004, Handy Ride/paratransit service costs exceeded original budget appropriations by over \$500,000. Most of the additional FY 2005 appropriations (\$602,100) represents the anticipated increase in the Handy Ride contract with Laidlaw, with the balance needed for additional operational costs associated with the increased service levels (i.e., fleet

service charges, telephone, etc.) Approximately 80 percent of the Handy Ride contract cost (\$426,500) is reimbursable by FTA Grant 5307.

Cost: \$602,100

- **Compressed Natural Gas (CNG) Fueling Facility:** The Department has identified grant dollars to fund a portion of the design and construction of an alternative fuel CNG fueling facility and is pursuing grants for the remainder of this cost. Once the facility is completed, ongoing utility and maintenance costs will be required. The FY 2005 budget submission includes appropriations for the annual maintenance, fuel, electricity, and other utility costs related to the facility.
Cost: \$354,000 for operation of CNG facility and \$390,000 for CNG fuel costs
- **Financial Management:** The Department deleted a vacant custodian position so that these duties could be performed by a contracted custodial service through the Facilities Maintenance Division. The cost of contracted custodial services will be 25-50 percent lower than the cost of the existing position.
- **Information Systems:** FAX maintains and operates a sophisticated communication system. This system provides a large volume of information that allows the Department to monitor service effectiveness, measure the outcome of improvements and innovations that are implemented, and provide better customer service. The implementation and maintenance of this technology requires an ongoing commitment to maintain service agreements, upgrade software, and replace outdated equipment.
Cost: \$23,700
- **Fleet Maintenance:** To provide better service in maintaining and repairing the fleet, increased appropriations will be used for hazardous waste disposal, parts inventory, and outside vendor repairs to reduce the overall downtime of the fleet. The Department's maintenance activities are linked to performance measures and will help to reduce overtime expenses for FY 2005.
Cost: \$66,600

